

STATEMENT OF PURPOSE

RS21495

This is the fiscal year 2013 appropriation to the State Board of Education for College and Universities and the Office of the State Board of Education in the amount of \$446,362,200.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	3,833.30	209,828,300	186,879,300	0	396,707,600
Reappropriation	0.00	0	68,281,300	0	68,281,300
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2012 Total Appropriation	3,833.30	209,828,300	255,160,600	0	464,988,900
Noncognizable Funds and Transfers	56.64	0	39,763,900	0	39,763,900
FY 2012 Estimated Expenditures	3,889.94	209,828,300	294,924,500	0	504,752,800
Removal of One-Time Expenditures	(11.90)	(1,591,200)	(83,039,000)	0	(84,630,200)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	3,878.04	208,237,100	211,885,500	0	420,122,600
Benefit Costs	0.00	3,100,100	2,170,300	0	5,270,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,897,400	0	1,897,400
Statewide Cost Allocation	0.00	156,500	0	0	156,500
Change in Employee Compensation	0.00	3,431,200	2,371,400	0	5,802,600
Nondiscretionary Adjustments	35.00	6,655,200	0	0	6,655,200
Endowment Adjustments	0.00	0	87,100	0	87,100
FY 2013 Program Maintenance	3,913.04	221,580,100	218,411,700	0	439,991,800
1. Previous 10-Year Unfunded					
Enrollment	0.00	0	0	0	0
2. Center Advanced Energy (CAES)	15.50	2,000,000	0	0	2,000,000
3. Occupancy Costs	10.44	2,370,400	0	0	2,370,400
4. Biomedical Research	0.00	0	0	0	0
5. Increase Retention/Graduation	0.00	0	0	0	0
6. IT Infrastructure	0.00	0	0	0	0
7. Unfunded Library Inflation	0.00	0	0	0	0
8. Gross Anatomy Lab	0.00	0	0	0	0
9. Strategic Initiatives	0.00	0	0	0	0
10. Higher Ed. Research Council	0.00	2,000,000	0	0	2,000,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	3,938.98	227,950,500	218,411,700	0	446,362,200
Chg from FY 2012 Orig Approp	105.68	18,122,200	31,532,400	0	49,654,600
% Chg from FY 2012 Orig Approp.	2.8%	8.6%	16.9%	0.0%	12.5%

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